

Program F: Community Based Program

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 14- Department of Labor
 AGENCY ID: 14-474 Office of Workforce Development
 PROGRAM ID: Program F: Community Based Services

1. (KEY) To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

Strategic Link: *This operational objective is a necessary step towards accomplishing Strategic Objective IV.1, to ensure community based programs provide direct and indirect support for programs Louisiana: Vision 2020 Link: Part 3.2*

Children's Cabinet Link: Children's Budget Dept. Summary, form Child-DS and form Child-2

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Part IV B.15, page 68.

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding: only a portion of the necessary funding to

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3854	K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%	49%	50%	50%	50%	50%
14138	K	Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services ²	N/A	N/A	50%	50%	50%	50%
14139	K	Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services ²	N/A	N/A	50%	50%	50%	50%
3855	K	Number of reportable services for low-income individuals ²	N/A	N/A	600,000	600,000	N/A	N/A
	K	Number of reportable services for low-income households	N/A	N/A	600,000	600,000	600,000	600,000

¹ This indicator was mistakenly entered as individuals. It should have been based on households. The correction is here.

² The N/A represents new indicators for FY 02-03.

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2. (KEY) To ensure 42 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

Strategic Link: *This operational objective is a necessary step towards accomplishing Strategic Objective IX.1. To ensure that community based programs provide direct and indirect support for programs.*

Louisiana: *Vision 2020 Link:* Part III B.2.a., pages 36-37 and Part IV B.15., page 68 of the Louisiana Strategic Five -Year Workforce Investment Transition Plan, June 15, 2000.

Children's Cabinet Link: Children's Budget Dept. Summary, form Child-DS and form Child-2.

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Part IV B.15, page 68.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3851	K	Percentage of subgrants monitoring reviews with no repeat findings from prior review	N/A	N/A	70%	70%	70%	70%

¹ The N/A represents a new indicator.

² The above objective use to show 43 subgrantees, however, one of the subgrantees dropped off because one of the smaller CAP's North Central merged with a bigger CSBG in their region.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12,651	Employment	13,145	39,193	23,808		
12,653	Education	59,510	34,216	29,962		
12,655	Income Management	16,356	13,975	10,992		
12,656	Housing	37,728	8,098	6,607		
12,658	Emergency Services	122,635	74,765	188,282		
12,659	Nutrition	188,636	217,197	188,282		
12,661	Linkage	142,406	154,188	89,166		
12,664	Health	68,235	150,289	112,716		

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PRIOR YEAR ACTUAL
14,140	Number of subgrantees	43	43	43	42	
14,141	Funds allocated to subgrantees	\$11,926,668	\$12,402,732	\$13,201,388	14,328,338	